

## 7760 Department of General Services

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,079	\$8,661
Allocation for contingencies or emergencies	-	492	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0001)	<u>2,690</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,690</b>	<b>\$7,571</b>	<b>\$8,661</b>
<b>0002 Property Acquisition Law Money Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,187	\$4,870
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	-	14	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0002)	3,115	-	-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	39	-	-
Adjustment per Section 3.90	<u>-96</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,065</b>	<b>\$4,252</b>	<b>\$4,870</b>
Unexpended balance, estimated savings	<u>-392</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,673</b>	<b>\$4,252</b>	<b>\$4,870</b>
<b>0003 Motor Vehicle Parking Facilities Moneys Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,333	\$3,351
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	2	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0003)	2,300	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	9	-	-
Adjustment per Section 3.90	-16	-	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0003)	1,077	-	-
Adjustment per Section 4.30	<u>-1,068</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,306</b>	<b>\$3,339</b>	<b>\$3,351</b>
Unexpended balance, estimated savings	<u>-266</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,040</b>	<b>\$3,339</b>	<b>\$3,351</b>
<b>0006 Disability Access Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,465	\$6,568
Allocation for employee compensation	-	119	-
Adjustment per Section 3.60	-	27	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0006)	6,626	-	-
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	83	-	-
Adjustment per Section 3.90	<u>-195</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,534</b>	<b>\$6,611</b>	<b>\$6,568</b>
Unexpended balance, estimated savings	<u>-474</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,060</b>	<b>\$6,611</b>	<b>\$6,568</b>
<b>0026 State Motor Vehicle Insurance Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,017	\$4,643

\* Dollars in thousands, except in Salary Range.

## 7760 Department of General Services

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	22	-
Adjustment per Section 3.60	-	7	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0026)	5,452	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.90	-43	-	-
Government Code Section 16379	19,239	31,200	31,200
<b>Totals Available</b>	<b>\$24,671</b>	<b>\$34,246</b>	<b>\$35,843</b>
Unexpended balance, estimated savings	-2,074	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,597</b>	<b>\$34,246</b>	<b>\$35,843</b>
<b>0328 Public School Planning, Design, and Construction Review Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$45,720	\$47,032
Allocation for employee compensation	-	822	-
Adjustment per Section 3.60	-	185	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0328)	47,600	-	-
Allocation for employee compensation	144	-	-
Adjustment per Section 3.60	594	-	-
Adjustment per Section 3.90	-1,406	-	-
<b>Totals Available</b>	<b>\$46,932</b>	<b>\$46,727</b>	<b>\$47,032</b>
Unexpended balance, estimated savings	-4,845	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,087</b>	<b>\$46,727</b>	<b>\$47,032</b>
<b>0465 Energy Resources Programs Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,670	\$1,788
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	8	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0465)	1,640	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	20	-	-
Adjustment per Section 3.90	-51	-	-
<b>Totals Available</b>	<b>\$1,613</b>	<b>\$1,719</b>	<b>\$1,788</b>
Unexpended balance, estimated savings	-247	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,366</b>	<b>\$1,719</b>	<b>\$1,788</b>
<b>0602 Architecture Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$41,133	\$36,653
Allocation for employee compensation	-	665	-
Adjustment per Section 3.60	-	158	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0602)	37,563	-	-
Allocation for employee compensation	129	-	-
Adjustment per Section 3.60	502	-	-
Adjustment per Section 3.90	-1,210	-	-
<b>Totals Available</b>	<b>\$36,984</b>	<b>\$41,956</b>	<b>\$36,653</b>
Unexpended balance, estimated savings	-7,127	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,857</b>	<b>\$41,956</b>	<b>\$36,653</b>
<b>0666 Service Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$416,347	\$429,949

\* Dollars in thousands, except in Salary Range.

**7760 Department of General Services**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Allocation for employee compensation	-	3,982	-
Adjustment per Section 3.60	-	1,025	-
Adjustment per Section 4.05	-	-119	-
Revised expenditure authority per Provision 3	-	289	-
002 Budget Act appropriation	-	171,836	174,210
Adjustment per Section 4.30	-	-110	-
003 Budget Act appropriation	-	14,585	12,588
Adjustment per Section 4.30	-	-2,011	-
004 Budget Act appropriation	-	248,979	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0666)	407,899	-	-
Allocation for employee compensation	1,366	-	-
Adjustment per Section 3.60	3,606	-	-
Adjustment per Section 3.90	-6,976	-	-
Adjustment per Section 15.25	-8	-	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0666)	176,732	-	-
Adjustment per Section 4.30	-12,556	-	-
003 Budget Act appropriation (Renumbered from Item 1760-003-0666)	14,556	-	-
Adjustment per Section 4.30	12	-	-
004 Budget Act appropriation (Renumbered from Item 1760-004-0666)	248,979	-	-
<b>Totals Available</b>	<b>\$833,610</b>	<b>\$854,803</b>	<b>\$616,747</b>
Unexpended balance, estimated savings	-103,090	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$730,520</b>	<b>\$854,803</b>	<b>\$616,747</b>
<b>0739 State School Building Aid Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$312	\$321
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	1	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0739)	306	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$301</b>	<b>\$321</b>	<b>\$321</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$293</b>	<b>\$321</b>	<b>\$321</b>
<b>0961 State School Deferred Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$83	\$83
001 Budget Act appropriation (Renumbered from Item 1760-001-0961)	83	-	-
<b>Totals Available</b>	<b>\$83</b>	<b>\$83</b>	<b>\$83</b>
Unexpended balance, estimated savings	-45	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38</b>	<b>\$83</b>	<b>\$83</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,003	\$3,492	\$4,093
<b>3091 Certified Access Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$272	\$277
Allocation for employee compensation	-	2	-
001 Budget Act appropriation (Renumbered from Item 1760-001-3091)	290	-	-

\* Dollars in thousands, except in Salary Range.

## 7760 Department of General Services

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-8	-	-
<b>Totals Available</b>	<b>\$286</b>	<b>\$274</b>	<b>\$277</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$260</b>	<b>\$274</b>	<b>\$277</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$677	\$860
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	3	-
001 Budget Act appropriation (Renumbered from Item 1760-001-3144)	650	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	9	-	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$637</b>	<b>\$693</b>	<b>\$860</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$616</b>	<b>\$693</b>	<b>\$860</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$20,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,000</b>
<b>3245 Disability Access and Education Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$604	\$625
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$619</b>	<b>\$625</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$143	\$144
Allocation for employee compensation	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$145</b>	<b>\$144</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,575	\$3,585
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,585</b>	<b>\$3,585</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$9,676	\$9,395
Allocation for employee compensation	-	184	-
Adjustment per Section 3.60	-	52	-
001 Budget Act appropriation (Renumbered from Item 1760-001-6057)	14,254	-	-
Allocation for employee compensation	54	-	-
Adjustment per Section 3.60	194	-	-
Adjustment per Section 3.90	-478	-	-
<b>Totals Available</b>	<b>\$14,024</b>	<b>\$9,912</b>	<b>\$9,395</b>

\* Dollars in thousands, except in Salary Range.

**7760 Department of General Services**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Unexpended balance, estimated savings	<u>-1,207</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,817</b>	<b>\$9,912</b>	<b>\$9,395</b>
<b>9746 Natural Gas Services Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,203
Chapter 615, Statutes of 2013	<u>-</u>	<u>-</u>	<u>248,979</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,182</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$858,917</b>	<b>\$1,020,348</b>	<b>\$1,051,078</b>

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